



	2020/2021 Actual	2021/2022 Budget	2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles				
2 ADA				
3 ADA Pct Change over 5 Years				
4 4 Qtr ADM				
5 Prior Year 3 Qtr ADM				
6 Assessment				
7 M&O Mills				
8 URT Mills				
9 M&O Mills in Excess of URT				
10 Dedicated M&O Mills				
11 Debt Service Mills				
12 Total Mills				
13 Total Debt Bond/Non Bond				
State and Local Revenue				
14 Property Tax Receipts (Incl URT)				
15 Other Local Receipts				
16 Revenue From Interm Srcs				
17.1 Foundation Funding (Excl URT)				
17.2 98% of URT X Assessment less Net Revenues				
18 Student Growth Funding				
19 Declining Enrollment Funding				
20 Consolidation Incentive/Assistance				
21 Isolated Funding				
22 Supplemental Millage Incent. Funds				
23 Other Unrestricted State Funding				
24 Total Unrestricted Revenue from State and Local Sources				
Restricted Revenue from State Sources				
25 Adult Education				
Regular Education				
26 Professional Development				
27 Other Regular Education				
Special Education				
28 Gifted and Talented				
29 Alt. Learning Environment (ALE)				
30 English Language Learner				
31 National School Lunch State Categorical Funds (NSL)				
32 Other Special Education				
33 Career Education				
34 School Food Service				
35 Educational Service Cooperatives				
36 Early Childhood Programs				
37 Magnet School Programs				
38 Other Non-Instructional Program Aid				
39 Total Restricted Revenue from State Sources				
40 Total Restricted Revenue from Federal Sources				
Other Sources of Funds				
41 Financing Sources				
42 Balances Consol/Annexed District				
43 Indirect Cost Reimbursement				
44 Gains & Losses - Sale Fixed Assets				
45 Compensation - Loss of Fixed Assets				
46 Other				
47 Total Other Sources of Funds				
48 Total Revenue and Other Sources of Funds from All Sources				
CURRENT EXPENDITURES				
Instruction				
49 Regular Instruction				
50 Special Education				
51 Career Education				
52 Adult Education				
53 Compensatory Education				
54 Other				
55 Total Instruction				
District Level Support				
56 General Administration				
57 Central Services				
58 Maintenance & Operations of Plant				
59 Student Transportation				
60 Othr District Level Support Service				
61 Total District Support Services				
School Level Support				
62 Student Support Services				
63 Instructional Staff Support Service				
64 School Administration				
65 Total School Support Services				
Non-Instructional Services				
66 Food Service Operations				
67 Other Enterprise Operations				
68 Community Operations				
69 Other Non-Instructional Services				
70 Total Non-Instructional Services				
71 Facilities Acquisition & Const.				
72 Debt Service				
75 Other Non-Programmed Costs				
76 Total Expenditures				
77 Less: Capital Expenditures				
78 Less: Debt Service				
79 Total Current Expenditures				
80 Exclusions from Current Expenditures				
81 Net Current Expenditures				
82 Per Pupil Expenditures				
83 Personnel - Non-Federal Licensed Classroom FTEs				
83.5 Total Salary - Non-Federal Licensed Classroom FTEs				
84 Avg Salary - Non-Federal Licensed Classroom FTEs				
85 Personnel - Non-Federal Licensed FTEs				
85.5 Total Salary - Non-Federal Licensed FTEs				
86 Avg Salary - Non-Federal Licensed FTEs				
87.1 Legal Balance (funds 1-2-4)				
87.2 Categorical Fund Balance				
87.3 Deposits With Paying Agents (QZAB)				
87.4 Net Legal Bal (Excl Cat & QZAB)				
88 Building Fund Balance (fund 3)				
89 Capital Outlay Balance/Dedicated M&O (fund 5)				